

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP

Bill Number & Chapter: S1236 (Ch.352), H330 (Ch.359)

Provide state and federal funding to support the operations of Idaho's public charter schools and 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	258,714,200	258,714,200	504,096,100	535,200,600	519,530,700	525,558,000
Dedicated	27,082,800	27,082,800	32,536,500	31,995,000	31,995,000	38,512,000
Federal	5,550,800	5,550,800	5,887,200	7,232,800	7,232,800	7,232,800
Total:	291,347,800	291,347,800	542,519,800	574,428,400	558,758,500	571,302,800
Percent Change:		0.0%	86.2%	5.9%	3.0%	5.3%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	291,347,800	291,347,800	542,519,800	574,428,400	558,758,500	571,302,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	504,096,100	28,643,900	5,887,200	538,627,200
1. Ag Replacement Funds	0.00	0	3,892,600	0	3,892,600
FY 2007 Total Appropriation	0.00	504,096,100	32,536,500	5,887,200	542,519,800
Removal of One-Time Expenditures	0.00	0	(3,892,600)	0	(3,892,600)
Base Adjustments	0.00	3,200	0	0	3,200
FY 2008 Base	0.00	504,099,300	28,643,900	5,887,200	538,630,400
Public School Salary Increase	0.00	3,518,500	0	0	3,518,500
Nondiscretionary Adjustments	0.00	7,890,200	3,351,100	1,345,600	12,586,900
FY 2008 Maintenance (MCO)	0.00	515,508,000	31,995,000	7,232,800	554,735,800
2. Textbook Allowance	0.00	9,950,000	0	0	9,950,000
4. Rural School Initiative	0.00	100,000	0	0	100,000
5. Ag Replacement Phase-out	0.00	0	3,017,000	0	3,017,000
6. Craig-Wyden 70% Contingency Funds	0.00	0	3,500,000	0	3,500,000
FY 2008 Total Appropriation	0.00	525,558,000	38,512,000	7,232,800	571,302,800
% Change From FY 2007 Original Approp.		4.3%	34.5%	22.9%	6.1%
% Change From FY 2007 Total Approp.		4.3%	18.4%	22.9%	5.3%

APPROPRIATION HIGHLIGHTS: Nondiscretionary Adjustments add \$8,525,700 for an increase of 250 new midterm and full-term support units, \$2,715,600 for increased pupil transportation costs, and provides for a \$1,345,600 increase in available federal pass-through funds. The budget also includes \$3,518,500 for a 3% base salary increase for classified staff, which is made possible by the amendments to Section 33-1004E, Idaho Code, found in Section 9 of the bill. New items in this budget include the \$9,950,000 provided in line item #2 (Section 6 of the bill) for the purchase of textbook materials. Local districts and charters would be required to put forward \$1 for every \$3 of state funds so received. Line item #4 (Section 7 of the bill) provides one-time funding for the Superintendent of Public Instruction to conduct a study of the challenges facing rural schools. Line item #5 (Section 5 of the bill) provides for the second year of funding for the 5-year phase down of unequalized moneys previously received by school districts as a state replacement of M&O personal property taxes on agricultural equipment. Line item #6, which can be found in Sections 7 and 8 of H330, provides \$3.5 million in contingency funding to replace 70% of the Craig-Wyden federal forest funds received by school districts, should Congressional authorization for such funding expire. Section 10 amends Section 33-1006, Idaho Code, to provide more specific rules and oversight for the State Board of Education's process of granting waivers from the state's cap on pupil transportation costs.

While the amount of direct-funded state discretionary funds per support unit in this budget is essentially flat, at \$25,442 per classroom, Section 8 of the bill recognizes that the actions taken by the Legislature in other areas, ranging from creating greater local interest earnings by providing funds sooner, to the displacement of local discretionary funds through the direct state funding of various line items, will result in an effective increase in local discretionary funds available per support unit of at least 3.1%, and up to 8.9%. The level of direct state funding per classroom is backed by a guarantee of support from the Public Education Stabilization Fund, which would be automatically tapped, if necessary, to maintain FY 2008 discretionary funds at the level stated in Section 8 of the bill.

LEGISLATIVE INTENT: All \$9.8 million earmarked in Section 4 of the bill is to be used for Technology. In FY 2007, public schools could also choose to use this money for ISAT remediation. ISAT remediation is now funded separately as an earmark in the Division of Children's Programs portion of the Public Schools budget.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	525,458,000	525,458,000
OT G 0001-00 General	0.00	0	0	0	0	100,000	100,000
D 0481-01 Public School End Inc	0.00	0	0	0	0	26,995,000	26,995,000
D 0481-10 Pub School Income O	0.00	0	0	0	0	5,000,000	5,000,000
OT D 0481-10 Pub School Income O	0.00	0	0	0	0	6,517,000	6,517,000
F 0348-00 Federal Grant	0.00	0	0	0	0	7,232,800	7,232,800
Totals:	0.00	0	0	0	0	571,302,800	571,302,800